

STATE GENERAL FUND COMPARISON SHEET

FY 2005 amounts include a total of \$8,375,703 of FY 2004 reverted money reappropriated in the FY 2005 appropriation act. FY 2006 amounts include a total of \$400,283 of FY 2005 reverted money reappropriated in the FY 2006 appropriation act. FY 2007 amounts include \$4,519,911 of FY 2006 reverted money reappropriated (to the Legislature) in the FY 2007 appropriation act.			FY 2007 BUDGETED (as of 10/01/06) (with 5% pay raise \$ distributed among agencies & other adjustments)	\$ Difference FY 2007 Budgeted (as of 10/01/06) to FY 2006 Actual
	FY 2005 ACTUAL	FY 2006 ACTUAL		
LEGISLATIVE:				
EXAMINERS OF PUBLIC ACCTS	10,466,948	10,392,857	12,369,262	1,976,405
LAW INSTITUTE, ALABAMA	358,584	460,624	542,257	81,633
LEGISLATIVE COUNCIL ⁽¹⁾	1,026,702	1,139,601	759,318	(380,283)
LEGISLATIVE FISCAL OFFICE ⁽¹³⁾	1,766,076	1,794,411	1,862,800	68,389
LEGISLATIVE REFERENCE SERVICE ⁽²⁾	2,365,943	2,486,499	2,679,001	192,502
LEGISLATURE ⁽³⁾	26,406,925	22,157,839	27,837,866	5,680,027
House Gov't Finance & Appropriations (min)	57,195			
House Education Finance & Appropriations (min)	57,195			
House Pro Tempore (min)	57,195			
House Rules (min)	57,195			
House Majority Leader (min)	57,195			
House Minority Leader (min)	28,598			
House Judiciary (min)	57,195			
Permanent Municipal Govt Committee	5,338			
Reapportionment Committee (min)	76,260			
Office of Clerk of House (min)	849,505			
OFFICE OF CLERK OF THE HOUSE		1,273,229	1,273,229	
OFFICE OF SPEAKER OF THE HOUSE	669,331	669,331	669,331	
OFFICE OF SENATE PRESIDENT PRO TEM ⁽⁵⁾	1,774,685	1,942,560	1,942,560	
Senate Pro Tempore (min)	323,724	325,000	325,000	
Senate F&T-E (min)	57,195	57,195	57,195	
Senate F&T-E (Deputy Chair) (min)	7,626			
Senate F&T-G (min)	57,195	57,195	57,195	

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	FY 2005 ACTUAL	FY 2006 ACTUAL		
Senate F&T-G (Deputy Chair) (min)	38,130	38,130	38,130	
Senate Rules (min)	57,195	57,195	57,195	
Senate Rules (Deputy Chair) (min)	7,626			
Senate Majority Leader (min)	57,195	57,195	57,195	
Senate Minority Leader (min)	28,598	35,000	35,000	
Office of Dean of the Senate	28,598			
Senate Judiciary (Deputy Chair) (min)	7,626			
Senate Judiciary (min)	57,195	57,195	57,195	
Senate Fiscal Responsibility (min)	19,065			
Senate EE&T (min)	7,626			
\$35,000 allocation for each committee chair not listed above (min) [FY 06 & FY 07 beginning with F&T-G Sub] (34)				
\$15,000 allocation for each committee vice-chair and/or deputy chair not listed above (min) [FY 06 & FY 07 beginning with F&T-G Sub] (34)				
For legal expenses for the Office of the President Pro Tempore (max)		200,000		(200,000)
For reimbursement for reasonable expenses per Senate office up to \$3,813 (4)	133,455	133,455	133,455	
TOTAL LEGISLATIVE SGF :	44,835,194	42,316,951	49,935,624	7,618,673

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JUDICIAL:				
COURT OF CIVIL APPEALS (15)	3,327,437	3,435,119	3,570,088	134,969
COURT OF CRIMINAL APPEALS (14)	3,741,023	3,869,470	4,145,496	276,026
JUDICIAL INQUIRY COMM. (16)	339,773	351,912	366,569	14,657
PROBATE JUDGES RETIREMENT FUND	1,626,000	1,653,000	1,704,000	51,000
SUPREME COURT (17)	7,904,694	8,147,532	8,485,885	338,353
for pro bono services in civil cases as required by Sec 12-10A-4	200,000	200,000	200,000	
SUPREME COURT LIBRARY (18)	1,337,911	1,368,262	1,404,474	36,212
UNIFIED JUDICIAL SYSTEM (6)	127,769,379	135,365,262	146,111,955	10,746,693
Juvenile Probation Officers Program	9,764,724	11,033,827	13,998,975	2,965,148
Alabama Sentencing Commission	459,423	474,077	495,306	21,229
\$1,050,000 for Talladega & Baldwin Co. circuit judgeships & Madison Co. district judgeship in Senate Passed & GF&A Committee Reported. Changed beginning in House Passed to \$668,000 for Baldwin Co. circuit judgeship & Madison Co. district judgeship & additional \$382,000 for Talladega Co. circuit judgeship if SB 556 (which postpones the filling of that judgeship to FY 2010) fails to become law. SB 556 became law (Act 06-355) which is reflected in the amount shown for House Passed/Enacted.			668,000	668,000
For Telearraignment System for St. Clair & Calhoun counties			300,000	300,000
TOTAL JUDICIAL SGF:	146,046,217	154,190,557	165,788,467	11,597,910

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EXECUTIVE:	FY 2005 ACTUAL	FY 2006 ACTUAL		
ADJUSTMENT, BOARD OF ⁽²⁸⁾	1,057,320	732,024	732,024	
AGRICULTURAL CENTER BOARD	606,499	618,233	627,393	9,160
AGRICULTURAL & CONSERVATION DEVELOPMENT COMM			300,000	300,000
AGRICULTURAL MUSEUM BOARD ⁽⁴³⁾	33,322		101,746	101,746
AGRICULTURE & INDUSTRIES, DEPARTMENT OF ⁽³⁷⁾	9,544,757	11,319,230	13,428,210	2,108,980
Fire ant eradication/research-AU	120,000	200,000	200,000	
Meat Inspections (minimum)		200,000	200,000	
Farm & Ranch Lands Protection Program Federal Funds match		550,000	550,000	
Rabbit production & promotion facilities ⁽³⁷⁾	25,000		25,000	25,000
Promotion of the Inland Shrimp industry ⁽³⁷⁾	25,000		35,000	35,000
Kelley Bartlett Conservancy			50,000	50,000
For the nutrition program			100,000	100,000
ALABAMA TRUST FUND BOARD	17,478	17,478	17,478	
ARCHIVES AND HISTORY ⁽¹⁹⁾	2,473,623	1,586,832	1,820,588	233,756
ATTORNEY GENERAL, OFFICE OF	9,721,599	10,286,307	11,536,871	1,250,564
AUDITOR, STATE	734,350	734,350	734,350	
BEAR CREEK DEVELOPMENT AUTHORITY			35,200	35,200
BRIERFIELD IRONWORKS PARK			100,000	100,000
BUILDING COMMISSION	155,497	162,619	269,779	107,160
CAHABA ADVISORY COMMISSION ⁽⁴³⁾	88,089		150,000	150,000

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CHILD ABUSE AND NEGLECT PREVENTION BOARD			1,004,934	1,004,934
CHILDREN'S AFFAIRS, DEPT OF	350,000	356,011	467,804	111,793
CHOCOLOCCK CREEK WATERSHED	18,397	18,397	18,397	
CHOCTAWHATCHEE PEA & YELLOW RIVER CON.	261,458	267,396	273,396	6,000
CITIZENSHIP TRUST (AMERICAN VILLAGE)			50,000	50,000
CORRECTIONS, DEPARTMENT OF ⁽⁷⁾	293,720,271	323,282,715	326,297,729	3,015,014
JF Ingram- capital outlay & equipment	15,000	15,000	15,000	
Community Corrections (minimum)	2,975,000	5,200,000	6,100,000	900,000
Hepatitis B and/or Hepatitis A and B vaccination (35)	50,000	100,000	500,000	400,000
CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA			100,000	100,000
For VOCAL			100,000	100,000
CRIMINAL JUSTICE INFORMATION CENTER, ALABAMA	1,954,086	2,163,453	2,279,578	116,125
To be expended to implement the Community Notification Act		125,000		(125,000)
DEVELOPMENT OFFICE, ALABAMA	3,568,307	3,700,287	3,842,992	142,705
DISTRICT ATTORNEYS ⁽⁸⁾	26,135,374	31,644,831	36,079,089	4,434,258
1st Circuit	212,190	262,451	362,092	99,641
2nd Circuit	212,442	244,793	333,598	88,805
3rd Circuit	303,570	426,185	456,107	29,922
4th Circuit	560,917	723,040	803,457	80,417
5th Circuit	522,532	594,317	726,793	132,476
6th Circuit	576,276	734,301	926,600	192,299
7th Circuit	434,739	559,705	735,320	175,615
8th Circuit	289,422	357,022	470,683	113,661
9th Circuit	265,136	414,782	460,123	45,341
10th Circuit	866,752	1,135,465	1,458,065	322,600

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11th Circuit	229,590	348,365	386,883	38,518
12th Circuit	459,105	570,438	772,082	201,644
13th Circuit	615,908	1,062,517	1,420,283	357,766
14th Circuit	284,892	439,905	500,334	60,429
15th Circuit	676,218	969,241	1,109,116	139,875
16th Circuit	365,696	490,232	524,239	34,007
17th Circuit	226,088	257,728	351,686	93,958
18th Circuit	542,739	630,159	764,912	134,753
19th Circuit	375,228	541,558	721,620	180,062
20th Circuit	398,832	486,886	618,646	131,760
21st Circuit	266,091	326,464	432,700	106,236
22nd Circuit	282,667	396,317	433,500	37,183
23rd Circuit	600,030	784,085	937,624	153,539
24th Circuit	231,176	341,565	362,062	20,497
25th Circuit	247,079	383,933	421,022	37,089
26th Circuit	363,284	465,630	599,341	133,711
27th Circuit	315,977	473,740	527,282	53,542
28th Circuit	415,104	622,769	734,298	111,529
29th Circuit	403,210	478,259	625,343	147,084
30th Circuit	315,141	356,951	459,457	102,506
31st Circuit	208,057	323,918	350,168	26,250
32nd Circuit	288,102	339,166	448,763	109,597
33rd Circuit	228,258	264,909	360,320	95,411
34th Circuit	169,045	270,073	278,510	8,437
35th Circuit	243,836	354,692	378,929	24,237
36th Circuit	159,222	184,274	270,678	86,404
37th Circuit	315,172	473,332	531,425	58,093
38th Circuit	257,515	396,210	430,718	34,508
39th Circuit	220,075	270,544	371,156	100,612
40th Circuit	172,695	190,250	271,901	81,651
41st Circuit	188,067	290,422	303,012	12,590
Bessemer Cut-Off	208,720	300,487	433,718	133,231

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Travel Expenses of DA's	48,998	48,128	48,128	
Salaries of DA's	6,527,847	6,558,849	6,583,545	24,696
Salaries of Supernum DA's	5,041,734	5,500,774	5,582,850	82,076
ECON. & COMM. AFFAIRS, DEPT. OF ⁽²¹⁾	12,282,774	12,891,348	15,532,931	2,641,583
Regional Planning Commissions (min)	820,000	820,000	1,000,000	180,000
Grants to 24 [FY 05] 22 [FY 06 & FY 07] community action agencies (min)	800,000	800,000	800,000	
Gov Task Force on Military Affairs	300,000	300,000	300,000	
Coalition of AI Waterway Associations (\$100,000 each for Coosa-AI River Improvement Assoc, Tri-Rivers Waterway Development Assoc, Tennessee River Valley Assoc & Warrior-Tombigbee Waterway Assoc)			400,000	400,000
Montgomery/Elmore counties Food Assistance Program			80,000	80,000
Marion/Winston counties Food Assistance Program			80,000	80,000
Jefferson State Community Outreach Partnership Center			290,000	290,000
For FY 2007 beginning in F&T-G Sub: "It is the intent of the Legislature that all grants shall follow the standard and proper grant process and shall meet all department guidelines."				
EMERGENCY MANAGEMENT AGENCY ⁽³⁸⁾	909,435	1,055,922	1,997,922	942,000
Civil Air Patrol (38)	25,000	125,000	125,000	
For Marshall County 911 System			60,000	60,000
For early emergency warning sirens			100,000	100,000
ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF ⁽²⁰⁾	4,518,131	5,151,855	5,890,941	739,086
Concentrated Animal Feeding Operations (CAFO)	350,000	350,000	350,000	
Environmental Justice Unit (Beginning in House Passed conditioned upon receipt of at least \$200,000 from the hazardous waste fees levied by HB 126)			100,000	100,000
Emergency Response Program (Beginning in House Passed conditioned upon receipt of at least \$200,000 from the hazardous waste fees levied by HB 126)			100,000	100,000

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	FY 2005 ACTUAL	FY 2006 ACTUAL		
ETHICS COMMISSION	914,846	1,058,866	1,373,223	314,357
FARMER'S MARKET AUTHORITY	555,151	567,653	942,910	375,257
FINANCE, DEPT OF ⁽⁴¹⁾	6,991,818	8,322,450	12,177,700	3,855,250
FINANCE-TELEPHONE REVOLVING FUND	1,000,000	1,000,000		(1,000,000)
FORENSIC SCIENCES ⁽⁴⁴⁾	11,205,321	12,708,114	13,507,624	799,510
FORESTRY COMMISSION ⁽³⁹⁾	10,215,811	10,462,769	13,283,359	2,820,590
for rural & community fire protection ⁽³⁹⁾	1,941,939	1,891,939	1,891,939	
GEOLOGICAL SURVEY	1,763,664	1,851,944	2,584,700	732,756
GOVERNOR'S CONTINGENCY FUND	250,000	250,000	750,000	500,000
GOVERNOR'S MANSION ⁽⁴⁹⁾	305,241	349,071	337,694	(11,377)
GOVERNOR'S OFFICE	2,151,529	2,323,450	2,508,189	184,739
GOVERNOR'S OFFICE ON DISABILITY	158,164	162,454	162,454	
GOV OFFICE ON FAITH BASED & COMMUNITY INITIATIVES (Office of Nat'l & Community Service in FY 05)	67,863	83,721	90,996	7,275
HEALTH, DEPARTMENT OF PUBLIC ⁽²⁷⁾	61,637,027	64,880,538	70,741,417	5,860,879
CHIP	18,692,183	18,700,000	18,700,000	
Minimum of amount appropriated to support local health department services to be used to provide minimum staff in the counties	3,741,750	3,741,750		(3,741,750)
Frozen meals in the Medicaid Waiver program	600,000	600,000	600,000	
AI Drug Assistance Program (minimum to be expended) ⁽²⁷⁾	2,000,000	3,500,000	5,000,000	1,500,000
For elderly protection	415,750	415,750		(415,750)
Hepatitis B vaccine for children ⁽²⁷⁾	50,000	100,000	100,000	

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	FY 2005 ACTUAL	FY 2006 ACTUAL		
Breast & Cervical Cancer Early Detection Program			400,000	400,000
AIDS Alabama for AIDS Service Organizations around the state			500,000	500,000
Central Towers Assisted Living Demonstration project			800,000	800,000
Community Care Network			300,000	300,000
HEALTH PLANNING AGENCY, STATE	271,928	271,928	271,928	
HISTORIC BLAKELEY (43)	94,050		150,000	150,000
HISTORIC CHATTAHOOCHEE COMMISSION (43)	40,574		225,000	225,000
HISTORIC IRONWORKS COMMISSION (TANNEHILL) (43)	50,000		100,000	100,000
HISTORICAL COMMISSION, ALABAMA	2,787,276	2,863,840	3,771,382	907,542
Russell County Historic Park			100,000	100,000
Nat King Cole project			75,000	75,000
Holocaust Commission, Alabama			10,000	10,000
Somerville Court House in Morgan County			50,000	50,000
Hartselle Historic Society			50,000	50,000
Tuskegee Human and Civil Rights Multicultural Center			75,000	75,000
Helen Keller Birthplace			100,000	100,000
F. Scott Fitzgerald Museum in Montgomery			25,000	25,000
HOMELAND SECURITY, DEPARTMENT OF	350,000	250,000	450,000	200,000

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HUMAN RESOURCES ⁽⁵⁰⁾	FY 2005 ACTUAL	FY 2006 ACTUAL		
	91,911,833	98,951,188	103,007,299	4,056,111
To match federal funds for child care programs under the 2006 Federal Spending Reconciliation Act			1,270,000	1,270,000
INDIAN AFFAIRS	150,904	156,211	164,387	8,176
INDUSTRIAL RELATIONS, DEPT. OF	499,545	514,819	1,136,868	622,049
For mine safety inspections (min)			600,000	600,000
LABOR, DEPARTMENT OF	314,658	338,268	354,098	15,830
Lt GOVERNOR, OFFICE OF ⁽⁹⁾	1,045,686	678,253	678,253	
MEDICAID AGENCY, AL ⁽⁴⁵⁾	364,440,334	430,781,454	399,949,251	(30,832,203)
MEN'S HALL OF FAME, ALABAMA			19,500	19,500
MENTAL HEALTH, DEPARTMENT ⁽⁴⁰⁾	107,097,138	125,893,353	133,076,219	7,182,866
For substance abuse treatment services for drug court programs ("drug court programs" changed to "the community criminal justice population" beginning in House Passed)			1,000,000	1,000,000
Lighthouse Counseling Center			50,000	50,000
MILITARY DEPARTMENT ⁽⁵⁷⁾	3,644,072	3,707,149	5,484,937	1,777,788
MOTOR SPORTS HALL OF FAME ⁽⁴³⁾	36,081		100,000	100,000

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MUSIC HALL OF FAME ⁽⁴³⁾	81,279		100,000	100,000
OIL & GAS BOARD ⁽²⁶⁾	2,212,127	2,502,500	3,086,525	584,025
PARDONS & PAROLES, BOARD OF	24,342,534	30,875,238	32,874,258	1,999,020
PEACE OFFICERS' ANNUITY & BENEFIT FUND BOARD			250,000	250,000
PENNY TRUST FUND ⁽⁵⁵⁾	300,000	458,936	300,000	(158,936)
PROSECUTION SERVICES, OFFICE OF	331,824	353,480	504,261	150,781
To be distributed to each Judicial Circuit proportionately to the shortfall of funds to cover losses in the worthless check units (included in D.A.s' total & circuit totals- not included in OPS total)				
PUBLIC SAFETY, DEPARTMENT ⁽⁴²⁾	57,346,331	50,444,727	62,027,477	11,582,750
REHABILITATION SERVICES DEPARTMENT	1,839,557	990,176	34,522	(955,654)
REVENUE DEPARTMENT ⁽⁵³⁾	363,690	363,690	365,690	2,000
ST STEPHENS HISTORICAL ⁽⁴³⁾	60,313		150,000	150,000
SECRETARY OF STATE	1,593,663	1,624,601	1,652,273	27,672
Help America Vote Fund	493,000			

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SENIOR SERVICES, DEPARTMENT OF	11,828,377	14,923,422	16,551,671	1,628,249
Medicaid Waiver	6,094,479	7,911,879	8,651,741	739,862
RSVP	100,000		482,000	482,000
Senior Rx	1,350,000	1,998,000	2,001,521	3,521
Care Assurance Systems for Aging			200,000	200,000
Silver-Haired Legislature			50,000	50,000
SOIL & WATER CONSERVATION COMMITTEE STATE ⁽⁵⁶⁾	1,578,544	2,135,665	2,700,185	564,520
Minimum to each of 67 districts	5,000	5,000	5,000	
R C & D Program ⁽⁵⁶⁾	587,500	937,500	1,495,000	557,500
SPORTS HALL OF FAME ⁽⁴³⁾	68,750		125,000	125,000
SURFACE MINING COMMISSION	437,729	451,018	562,263	111,245
TENN-TOM WATERWAY DEVELOPMENT AUTHORITY		100,000	125,000	25,000
TOURISM & TRAVEL, BUREAU OF			1,105,000	1,105,000
Alabama Constitution Village in Madison County			50,000	50,000
Alabama Travel Council			50,000	50,000
TREASURER, STATE	2,458,836	2,503,950	2,594,466	90,516
UNIFORM COMMISSION ON STATE LAWS ⁽³⁶⁾	40,945	41,184	34,134	(7,050)
VETERANS AFFAIRS, DEPARTMENT OF	2,742,854	2,837,512	2,948,156	110,644
Veterans' Museum and Archives			25,000	25,000
WOMEN'S COMMISSION, ALABAMA	14,865	14,865	50,000	35,135
WOMEN'S HALL OF FAME, ALABAMA			19,500	19,500
YOUTH SERVICES, DEPARTMENT OF	16,540,233	16,254,316	17,204,464	950,148
Boot camps	4,271,836	4,271,836	5,221,984	950,148
TOTAL EXECUTIVE SGF:	1,162,283,732	1,301,292,061	1,336,453,585	35,161,524

STATE GENERAL FUND COMPARISON SHEET

FY 2005 amounts include a total of \$8,375,703 of FY 2004 reverted money reappropriated in the FY 2005 appropriation act. FY 2006 amounts include a total of \$400,283 of FY 2005 reverted money reappropriated in the FY 2006 appropriation act. FY 2007 amounts include \$4,519,911 of FY 2006 reverted money reappropriated (to the Legislature) in the FY 2007 appropriation act.				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 10/01/06) (with 5% pay raise \$ distributed among agencies & other adjustments)	\$ Difference FY 2007 Budgeted (as of 10/01/06) to FY 2006 Actual
OTHER FUNCTIONS OF GOV'T FUNDED FROM SGF				
ARREST OF ABSCONDING FELONS	58,334	58,334	58,334	
AUTOMATIC APPEAL EXPENSE	79	79	79	
COURT COSTS NOT OTHERWISE PROVIDED FOR	4,299,850	4,211,588	4,299,850	88,262
COURT COSTS - ACT 558, 1957	193	193	193	
DISTRIBUTION OF PUBLIC DOCUMENTS	355,455	355,455	355,455	
ELECTION EXPENSES ⁽⁵⁴⁾	6,570,150	7,140,150	6,570,150	(570,000)
EMERGENCY FUND, DEPARTMENTAL ⁽¹⁰⁾	7,390,623	8,500,000	10,000,000	1,500,000
FAIR TRIAL TAX TRANSFER ⁽²²⁾	28,960,789	18,960,789	39,000,000	20,039,211
FEEDING OF PRISONERS ⁽⁴⁶⁾	6,762,000	8,112,000	8,500,000	388,000
DEPARTMENT OF FINANCE - CMIA	500,000	500,000	500,000	
FINANCE- FEMA ⁽²³⁾	27,310,671	27,762,000	27,775,000	13,000
FREDDIE LEE GAINES	100,000	100,000		(100,000)
GOV CONFERENCE, NATIONAL	192,469	192,469	192,469	
GOV PROCLAMATION EXPENSES ⁽²⁴⁾	700,000	500,000	1,000,000	500,000
GOVERNOR'S WIDOW RETIREMENT	14,400	14,400	14,400	
LAW ENFORCEMENT FUND ⁽²⁵⁾	40,000	80,000	40,000	(40,000)
LAW ENFORCEMENT LEGAL DEFENSE	1,930	1,930	1,930	
MILITARY- EMERG ACTIVE DUTY ⁽³⁰⁾	5,581,400	482,500	482,500	
PRINTING OF CODE SUPPLEMENTS-L.R.S. ⁽¹¹⁾	179,175	146,802	146,802	
PRINTING CODE & SUPPLEMENTS- SEC. OF STATE	117,071	117,071	117,071	
PRINTING LEGISLATIVE ACTS & JOURNALS	427,867	427,867	427,867	
PUBLIC EMPLOYEES' DEFINED CONTRIBUTION PLAN		1,000,000		(1,000,000)
PUBLIC SAFETY - EMERGENCY CODE	200,000	200,000	200,000	
REGISTRATION OF VOTERS	2,702,000	2,702,000	2,702,000	
REMOVAL OF PRISONERS	747,856	747,856	747,856	
TOTAL OTHER GENERAL FUND:	93,212,312	82,313,483	103,131,956	20,818,473

STATE GENERAL FUND COMPARISON SHEET

FY 2005 amounts include a total of \$8,375,703 of FY 2004 reverted money reappropriated in the FY 2005 appropriation act. FY 2006 amounts include a total of \$400,283 of FY 2005 reverted money reappropriated in the FY 2006 appropriation act. FY 2007 amounts include \$4,519,911 of FY 2006 reverted money reappropriated (to the Legislature) in the FY 2007 appropriation act.	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 10/01/06) (with 5% pay raise \$ distributed among agencies & other adjustments)	\$ Difference FY 2007 Budgeted (as of 10/01/06) to FY 2006 Actual
BONDED INDEBTEDNESS (29)				
Reserve (29)				
SEIB (health insurance increase for agencies) (33)				
PAY RAISE (32)			26,309,312	26,309,312
FINANCE DEPARTMENT- for payroll conversion from biweekly to semi-monthly		1,500,000		(1,500,000)
SUB-TOTAL GENERAL FUND SB 75 - Act 06-335 for FY 07	1,446,377,455	1,581,613,052	1,655,309,632	73,696,580
SEPARATE BILLS FOR NON-STATE AGENCIES				
CHILDREN'S ADVOCACY CENTERS SB 100 - Act 06-408	840,600	840,600	965,600	125,000
COALITION AGAINST DOMESTIC VIOLENCE SB 112 - Act 06-410	503,583	503,583	503,583	
TOTAL FINANCIAL ASSISTANCE TO NON-STATE AGENCIES:	1,344,183	1,344,183	1,469,183	125,000
TOTAL STATE GENERAL FUND (12)	1,447,721,638	1,582,957,235	1,656,778,815	73,821,580
Additional expenditures from SGF (see Footnote No. 12)	5,727,923	3,144,702	2,752,924	(391,778)
GRAND TOTAL SGF	1,453,449,561	1,586,101,937	1,659,531,739	73,429,802

STATE GENERAL FUND COMPARISON SHEET

FY 2005 amounts include a total of \$8,375,703 of FY 2004 reverted money reappropriated in the FY 2005 appropriation act. FY 2006 amounts include a total of \$400,283 of FY 2005 reverted money reappropriated in the FY 2006 appropriation act. FY 2007 amounts include \$4,519,911 of FY 2006 reverted money reappropriated (to the Legislature) in the FY 2007 appropriation act.	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 10/01/06) (with 5% pay raise \$ distributed among agencies & other adjustments)	\$ Difference FY 2007 Budgeted (as of 10/01/06) to FY 2006 Actual
SGF CONDITIONAL APPROPRIATIONS :				
ACADEMY OF HONOR	1,146			
AGRICULTURE & CONSERVATION DEVELOPMENT COMM	607,493			
AGRICULTURE & INDUSTRIES EXHIBIT COMMISSION	8,456			
AGRICULTURE MUSEUM BOARD (FY 05 released)	33,322			
ATTORNEY GENERAL, OFFICE OF (48)			1,140,000	1,140,000
CAHABA ADVISORY COMMISSION (FY 05 released)	88,089			
CHILDREN'S AFFAIRS, DEPT OF (52)			500,000	500,000
CORRECTIONS, DEPT. OF (FY 05 & FY 06 released)	20,000,000	10,000,000	10,000,000	
AL ST PORT AUTHORITY	3,500,000	3,500,000	3,500,000	
ECONOMIC & COMMUNITY AFFAIRS (legal fees in interstate water dispute) (FY 05 & FY 06 released)	1,000,000	1,500,000	1,000,000	(500,000)
ELK RIVER DEVELOPMENT COMMISSION	4,825			
FEMA	3,142,739			
FORENSIC SCIENCES, DEPT OF (31) (FY 05 & \$1,651,500 of FY 06 released)	1,500,000	1,700,000		(1,700,000)
FOREST FIRE FUND, EMERGENCY	180,000	180,000	180,000	
GORGAS MEMORIAL BOARD	5,553			
GOVERNOR'S COUNCILLOR		18,000		(18,000)
HISTORIC BLAKELEY (FY 05 released)	94,050			
HISTORIC CHATTAHOOCHEE COMMISSION (FY 05 released)	40,574			
HISTORIC IRONWORKS (Tannehill) (FY 05 released)	50,000			
HUMAN RESOURCES DEPARTMENT (\$3 million of FY 06 released. FY 07 is for the Governor's Task Force to Strengthen Alabama Families)		5,000,000	500,000	(4,500,000)
HUMAN RESOURCES DEPARTMENT- therapeutic foster care board payments (58)			unknown amount	
INDIAN AFFAIRS COMMISSION	49,096			
INDUSTRIAL RELATIONS, DEPT. OF (51)			2,500,000	2,500,000
MEDICAID	20,000,000	10,000,000	10,000,000	
MEN'S HALL FAME	4,704			
MENTAL HEALTH, DEPARTMENT (FY 06 released)		6,500,000	6,500,000	

STATE GENERAL FUND COMPARISON SHEET

FY 2005 amounts include a total of \$8,375,703 of FY 2004 reverted money reappropriated in the FY 2005 appropriation act. FY 2006 amounts include a total of \$400,283 of FY 2005 reverted money reappropriated in the FY 2006 appropriation act. FY 2007 amounts include \$4,519,911 of FY 2006 reverted money reappropriated (to the Legislature) in the FY 2007 appropriation act.			FY 2007 BUDGETED (as of 10/01/06) (with 5% pay raise \$ distributed among agencies & other adjustments)	\$ Difference FY 2007 Budgeted (as of 10/01/06) to FY 2006 Actual
	FY 2005 ACTUAL	FY 2006 ACTUAL		
MILITARY DEPARTMENT- for Youth Challenge Program			1,200,000	1,200,000
MOTOR SPORTS HALL OF FAME (FY 05 released)	36,081			
MUSIC HALL OF FAME (FY 05 released)	81,279			
OIL & GAS BOARD (FY 05 released)	400,000			
PARDONS & PAROLES, BOARD OF			1,500,000	1,500,000
PUBLIC EMPLOYEES' DEFINED CONTRIBUTION PLAN			1,000,000	1,000,000
PUBLIC HEALTH DEPARTMENT (47)		2,500,000	23,900,000	21,400,000
SECRETARY OF STATE			1,000,000	1,000,000
SENIOR CITIZENS HALL OF FAME	3,836			
SENIOR SERVICES, DEPARTMENT OF			500,000	500,000
SOIL & WATER CONSERVATION COMMITTEE STATE - RC&D PROGRAM (\$150,000 of FY 06 released)		400,000		(400,000)
SPORTS HALL OF FAME (FY 05 released)	68,750			
ST STEPHENS HISTORICAL (FY 05 released)	60,313			
UNIFIED JUDICIAL SYSTEM	10,000,000			
WOMEN'S HALL OF FAME	3,160			
3% Pay Raise (32)				
TOTAL SGF CONDITIONAL APPROPRIATIONS	60,963,466	41,298,000	64,920,000	23,622,000

FOOTNOTES:

- (1) FY 05 includes \$267,384 of reverted FY 04 \$ reappropriated for 2005 SLC meeting. FY 06 includes \$380,283 of reverted FY 05 \$ reappropriated for expenses related to the 2006 National Speakers Conference to be held in Alabama.
- (2) FY 05 includes \$242,898 of FY 04 reverted \$ reappropriated for FY 05.
- (3) FY 05 includes \$5,703,631 of FY 04 reverted \$ reappropriated for FY 05 (not included in detail below) and excludes \$133,455 appropriated in FY 05 for Office of Secretary of Senate transferred to Office of Senate Pro Tem- see footnote (4). The only FY 05 reverted \$ reappropriated for FY 06 was \$20,000 for the National Legislative Services and Security Association. However, a program change was approved by the Governor to allow \$2 million of the Legislature's FY 05 appropriation to be transferred to Capital Outlay (thus not revert) to provide funds for multi-year projects, including the Legislative sound system, House voting system & Legislative Computer Center servers that will require more than one year to complete. For FY 07 there is reappropriation language, beginning in the F&T-G Sub. Accordingly, FY 07 includes \$4,519,911 of FY 06 reverted \$ reappropriated for FY 07 (not included in detail below). At the end of FY 06 \$642,000 was transferred from the Office of the Clerk of the House and \$650,000 was transferred from the Legislative Council to the Legislature. A program change was approved by the Governor to allow this \$1,292,000 to be transferred to Capital Outlay (thus not revert) to provide funds for multi-year projects. FY 07 also includes \$100,000 for the Organizational Session, pursuant to Section 29-1-10 of the Code of Alabama.
- (4) Transferred from Legislature- Office of Secretary of Senate in FY 05. In FY 06 & in FY 07, beginning with F&T-G Committee Sub. FY 06 & FY 07 exclude the offices of Senate Districts 13,17 and 31.
- (5) FY 05 includes \$198,924 of FY 04 reverted \$ reappropriated for FY 05 (not distributed in detail below) and \$133,455 transferred from Legislature- Office of Secretary of Senate (see footnote (4)).
- (6) For FY 05 \$13,340,250 was conditioned on enactment of HB 308 (which was enacted) and at least \$2,800,000 was "to be made available to be expended" for jury trials upon enactment of HB 308. For FY 06 & for FY 07, beginning in F&T-G Sub, at least \$2,800,000 "shall be available for jury trial expenses." FY 05 reflects reduction of original appropriation by \$4,066,764 per Act 05-303 of the 2005 1st Special Session. This reduction was enabled by payment in that act from the Capital Improvement Trust Fund (CITF) of debt service which would otherwise have been paid by UJS from its SGF appropriation. Payment of UJS debt service from the CITF was continued for FY 2006 (in the amount of \$4,006,060). FY 07, beginning in the Gov Rec, continues payment of debt service from the CITF (in the amount of \$3,975,000).
- (7) FY 05 includes \$20 million conditional released, \$500,000 supplemental per Act 05-68, \$22,471,201 supplemental per Act 05-303 of 2005 1st Special Session and reflects a reduction of the original appropriation by \$6,744,005 per Act 05-303 of the 2005 1st Special Session. The \$6,744,005 reduction was enabled by a reduction in DOC obligations resulting from payment in Act 05-303 from the Capital Improvement Trust Fund (CITF) of debt service which would otherwise have been paid from rent payments made by the DOC. Payment of that debt service from the CITF was continued for FY 2006 (thus continuing the reduction in DOC obligations) in the amount of \$6,758,015. FY 07, beginning in the Gov Rec, continues payment of debt service from the CITF (in the amount of \$2,146,125). FY 06 includes \$10 million conditional released.
- (8) FY 05 includes \$726,734 and FY 06 includes \$170,942 more than original appropriations for Supernumerary D.A.s. For FY 06 \$75,000 was added to 18 circuits and language that the District Attorneys' "spending plan includes initial funding for a three-year phase-in of a program to combat drug use by targeting crystal methamphetamine labs and other drug enforcement activities. The initial districts are as recommended by the District Attorney's Association." For FY 07 the Gov Rec added 13 additional circuits and the F&T-G Sub added the remaining 11 circuits. FY 06 includes supplemental appropriation of \$1,912,236 per Act 06-587. FY 07 includes \$300,000, beginning in GF&A Committee Reported, appropriated to Office of Prosecution Services but transferred to D.A.s, to be distributed among circuits based on proportional share of shortfall from loss of worthless check units. FY 07 also includes \$113,279 more than original appropriations for Supernumerary D.A.s.
- (9) FY 05 includes \$354,605 of reverted FY 04 \$ reappropriated for FY 05.

(10) FY 05 includes \$1,390,623 of reverted FY 04 \$ reappropriated for FY 05.

(11) FY 05 includes \$32,373 of FY 04 reverted \$ reappropriated.

(12) FY 05 GF total excludes \$2,492,913 transfer to ETF for Veteran's Affairs, \$214,000 Finance Department Receipts, \$185,010 to Governor's Contingency Fund from Revenue Sharing Interest, \$2,500,000 for Senior Services Medicaid Waiver, \$100,000 for Forensic Sciences per court order, \$150,000 to Public Health per court order, \$86,000 to DPS/ABI for Cost of Evidence Fund for total of \$5,727,923 excluded. FY 06 total excludes \$214,000 Finance Dept. receipts, \$340,000 Governor's Contingency Fund from Revenue Sharing interest, \$90,000 to DPS/ABI for Cost of Evidence Fund and \$2,500,000 for Senior Services Medicaid Waiver for total of \$3,144,702 excluded. FY 07 total excludes \$214,000 Finance Dept. receipts, \$264,537 Governor's Contingency Fund from Revenue Sharing interest, and \$2,274,387 for Senior Services Medicaid Waiver for total of \$2,752,924 excluded.

(13) FY 05 includes \$185,265 of reverted FY 04 \$ reappropriated for FY 05.

(14) For FY 05 \$367,650 was conditioned upon enactment of HB 308 (which was enacted).

(15) For FY 05 \$324,900 was conditioned upon enactment of HB 308 (which was enacted).

(16) For FY 05 \$34,500 was conditioned upon enactment of HB 308 (which was enacted).

(17) For FY 05 \$796,800 was conditioned upon enactment of HB 308 (which was enacted).

(18) For FY 05 \$135,900 was conditioned upon enactment of HB 308 (which was enacted).

(19) For FY 05 \$3,000,000 was conditionally appropriated from the Alabama Capital Improvement Trust Fund to the Building Renovation Finance Authority for the Archives Building. This conditional was released.

(20) For FY 05 \$445,000 from the Environmental Education Fund must be expended through Legacy, Inc., and \$445,000 was conditionally appropriated from the Environmental Education Fund to be expended through Legacy, Inc. For FY 06 the Environmental Education Fund is "to be expended only through Legacy, Partners in Environmental Education." FY 07, beginning in the Gov Rec, continues the FY 06 language.

(21) FY 05 includes release of \$1 million conditional for legal fees and costs related to interstate water disputes. FY 2006 includes release of \$1,500,000 conditional for that same purpose.

(22) FY 05 includes \$3.8 million more than original estimated appropriation- however \$4 million was reverted at the end of the year.

(23) FY 05 includes \$22,310,671 more than original estimated appropriation (\$1,848,370 for Hurricane Dennis; \$15,462,301 for Hurricane Ivan; & \$5,000,000 for Hurricane Katrina). FY 06 includes \$8,762,000 more than original estimated appropriation (\$4,000,000 for Hurricane Ivan & \$4,762,000 for Hurricane Katrina). FY 07 includes \$18,448,487 pending (not yet released) as of 10/1/06.

(24) FY 05 is \$200,000 more than original estimated appropriation.

(25) FY 05 is \$40,000 more than original estimated appropriation.

(26) FY 05 includes \$400,000 conditional released.

(27) FY 05 includes \$1 million supplemental for AIDS Drug Assistance Program per Act 05-68, \$50,000 for Hepatitis B vaccinations for children per Act 05-303 of the 2005 1st Special Session and reflects a reduction of the original appropriation by \$4,381,304 per Act 05-303 of the 2005 1st Special Session. The \$4,381,304 FY 05 SGF reduction was enabled by transfer in Act 05-303 of the 2005 1st Special Session to the Capital Improvement Trust Fund (CITF) of \$2,093,129 of debt service which would otherwise have been paid from cigarette tax receipts, thus enabling DPH to receive and retain those receipts, and by appropriation in that act of CITF money for payment of \$2,288,175 in debt service that would otherwise have been paid by DPH from rent receipts from local health departments, thus enabling DPH to retain those receipts for expenditure for other purposes. Payment of these obligations from the CITF continues for FY 2006. For FY 07, beginning in the Gov Rec, payment of DPH debt service from the CITF (in the amount of \$3,557,150) continues.

(28) FY 05 is \$325,296 more than original estimated appropriation.

(29) Act 05-303 of the 2005 1st Special Session shifted \$24,816,799 in SGF debt service and \$15,609,291 of SGF debt service reserve (for a total of \$40,426,090) from the SGF to the Capital Improvement Trust Fund for FY 2005. For FY 06 \$24,709,170 in SGF debt service and \$15,593,848 in SGF debt service reserve (for a total of \$40,303,018) was shifted from the SGF to the CITF. For FY 07, beginning in the Gov Rec, \$24,658,597 in SGF debt service and \$8,525,973 in SGF debt service reserve is shifted to the CITF.

(30) FY 05 is \$5,098,900 more than original estimated appropriation (\$201,000 for Hurricane Ivan & \$4,897,900 for Hurricane Katrina). However, \$4,272,977 was reverted.

(31) \$700,000 of FY 06 is conditioned on the sale of the Forensic Sciences Building on the campus of UAB, the recommendation of the Director of Finance and the approval of the Governor. Of the total \$1,651,500 FY 06 released, \$651,500 was from the building sale. FY 05 is per Act 05-303 of the 2005 1st Special Session.

(32) Was 6% for FY 2006 (included in agency budgeted amounts). FY 07 Gov Rec was 2% absolute & 3% conditional. Beginning in F&T-G Sub the conditional was made absolute for total of 5% absolute. In FY 07 House Passed/Enacted column \$26,309,312 is included in agency amounts.

(33) FY 05 SEIB employer rate was \$650 per mo per employee. For FY 06 the 2005 RS Governor Recommended stated intent that the rate be maintained at the FY 05 rate for FY 06. In response to testimony by the SEIB that employees would have to be assessed a monthly contribution if the employer rate was not increased, the 2005 RS House Passed deleted the Governor's rate language and added an appropriation of \$4,770,000 for payment of employer rate increases. The 2005 RS F&T-G Committee Reported retained the House Passed language and appropriation. However, the GF budget was not enacted until the 2005 First Spec Session. SB 1 of that session, beginning with the Gov Recommended, set the employer rate for FY 06 @ \$668 per mo per employee and included \$2,550,000 in funding. However, the SEIB voted on September 28, 2005 to give employers a credit in Jan 2006 equal to the annualized \$18 per month increase (\$216) and did not assess an employee contribution (except for tobacco users as required by Act 04-646). (Agencies retained their allocations of the \$2,550,000 however.) For FY 07 the SEIB employer rate increases from the FY 06 effective rate of \$650 to \$717 per mo per employee.

(34) Excludes local government standing committees. Funds are to be expended under guidelines to be developed by the Examiners of Public Accounts in conjunction with a bipartisan subcommittee of the Senate and subject to the approval of the Senate members of the Legislative Council.

(35) FY 05 was earmarked by Act 05-303 of the 2005 1st Special Session.

(36) FY 05 is per Act 05-303 of the 2005 1st Special Session. That act appropriated an estimated \$34,134. \$40,945 was the final actual amount.

(37) FY 05 includes Act 05-303 of the 2005 1st Special Session supplemental appropriation of \$100,000, of which \$25,000 was allocated for rabbit production and promotion facilities and \$25,000 was allocated for promotion of the Inland Shrimp industry.

(38) FY 05 includes Act 05-303 of the 2005 1st Special Session supplemental appropriation of \$25,000 for the Civil Air Patrol.

(39) FY 05 includes Act 05-303 of the 2005 1st Special Session supplemental appropriation of \$100,000, of which \$50,000 was allocated to be "equally distributed to the volunteer fire departments within the state."

(40) FY 05 reflects a reduction of the original appropriation by \$4,884,302 per Act 05-303 of the 2005 1st Special Session. This reduction was enabled by payment from the Capital Improvement Trust Fund (CITF) in that act of debt service which would otherwise have been paid from cigarette tax receipts, thus enabling MH/MR to receive and retain those cigarette tax receipts, and allowing a corresponding reduction in the department's FY 2005 SGF appropriation. Payment of this obligation from the CITF continues for FY 2006. For FY 07, beginning in the Gov Rec, payment of this debt service from the CITF (in the amount of \$5,458,557) continues. FY 06 includes \$6.5 million conditional released.

(41) FY 05 reflects a reduction of the original appropriation by \$1,097,78 (transfer to Capitol Complex Revolving Fund) enabled by payment of this amount from the Capital Improvement Trust Fund (CITF) in Act 05-303 of the 2005 1st Special Session to the Building Renovation Finance Authority for debt service that would otherwise have been paid from the original appropriation from the SGF. Payment of this debt service from the CITF continues for FY 2006 (in the amount of \$1,400,000). For FY 07, beginning in the Gov Rec, payment of this debt service from the CITF (in the amount of \$2,817,090) continues.

(42) For FY 2006 an additional (more than FY 2005) \$18,139,270 is transferred from the Department of Transportation Public Road & Bridge Fund to DPS, enabled by payment from the Capital Improvement Trust Fund of DOT FY 2006 debt service which would otherwise have been paid from the Public Road & Bridge Fund. For FY 07, beginning in the Gov Rec, the transferred amount from the DOT Public Road & Bridge Fund to DPS enabled by payment of DOT debt service from the CITF is \$18,077,997.

(43) FY 05 is released conditional

(44) FY 05 includes \$1.5 million released conditional per Act 05-303 of the 2005 1st Special Session. FY 06 includes \$1,651,500 conditional released, of which \$651,500 was related to the sale of the Forensics building @ UAB.

(45) FY 06 includes \$557,389 of FY 05 GF carry-forward. FY 07 includes \$1,207,287 of FY 06 GF carry-forward.

(46) FY 06 includes \$1,100,000 more than original estimated appropriation. FY 07 includes \$1,088,000 more than original estimated appropriation, pending as of 10/1/06.

(47) For FY 07 \$22,000,000 is for flu pandemic beginning in Gov Rec ("and/or anti-virals" added beginning F&T-G Sub) and beginning in F&T-G Sub an additional \$1,900,000 is for services currently funded from the Preventive Block Grant (to replace federal funds)

(48) For FY 07, beginning in Senate Passed, \$120,000 earmarked "to be utilized to offset the additional expenses, if any, of the Attorney General's Office in the event HB 419 or Senate Bill 343 becomes law" and was conditioned upon enactment of either of those bills into law. Since neither bill became law the amount shown as conditional under House Passed/Enacted excludes that \$120,000. Beginning in GF&A As Reported \$140,000 "further conditioned upon other sources of funds available to the Attorney General being insufficient to fund the five percent salary increase for employees funded from those sources of funds."

(49) FY 06 includes \$27,500 from insurance proceeds.

(50) For FY 07, beginning in GF&A As Reported, "In the event that the Department of Human Resources increases traditional foster care board payments, there shall also be an increase in the therapeutic foster care board payments by an amount equal to 75% of the increase that traditional foster care board payments received." Also a conditional appropriation from the GF of "an amount necessary to pay the increase in the traditional and therapeutic foster care board payments...".

(51) Beginning in GF&A As Reported, \$1,000,000 further conditioned upon the employment of mine safety inspectors. House Passed added an additional \$1,000,000 conditioned "solely upon the employment of qualified mine safety inspectors. Upon the employment of each qualified mine safety inspector, the Director of Finance shall release a portion of this appropriation sufficient to fund each qualified mine safety inspector hired."

(52) \$300,000 to be used for educational services to chronically ill children at Children's Hospital in Birmingham and \$200,000 to be used for educational services for chronically ill children at the Women and Children's Hospital in Mobile

(53) Includes \$2,000 per Act 06-629 (to implement distinctive tags for two-yr public colleges).

(54) FY 06 is \$570,000 more than original estimated appropriation.

(55) FY 06 is \$158,936 more than original estimated appropriation.

(56) \$150,000 of FY 06 is released conditional.

(57) FY 07 includes \$1,200,000 conditional for Youth Challenge Program- pending (but not released) as of 10/1/06.

(58) For FY 07 in the event traditional foster care board payments are increased there shall also be an increase in therapeutic foster care board payments by an amount equal to 75% of that increase. This appropriation is conditioned upon the availability of funds in the SGF, the recommendation of the Director of Finance and the approval of the Governor.